
AGENCY OVERVIEW**380 Job Service North Dakota**

Date: 12/23/2014**Time:** 12:46:35**Statutory Authority**

North Dakota Century Code Chapters 52-01 through 52-11.

Agency Description

Job Service North Dakota (JSND) is responsible for administering the state and federal unemployment insurance program, providing labor market information, delivering workforce training and reemployment programs, and providing specific services to targeted workforce sectors.

Agency Mission Statement

Job Service North Dakota provides customer-focused services to meet the current and emerging workforce needs of the state.

Vision Statement: Job Service North Dakota strengthens the economy of North Dakota as a strategic partner in the delivery of workforce services.

Agency Performance Measures

Job Service tracks performance in the following areas:

Unemployment Insurance (UI):

- Trust fund activity including benefits paid and income received.
- Claims center calls, average speed of answer, and average talk time.
- Benefit payment accuracy including percentage of accurate payments and percentage of overpayments and underpayments.
- Services provided via electronic methods including percentage of claims taken, ACH debit and wage record counts.

Workforce Investment Act (WIA):

- Entered employment
- Employment retention
- Average earnings

Workforce 20/20:

- Obligated funds
- Expended funds
- Unexpended balance

Labor Exchange:

- Entered employment
- Employment retention
- Average earnings

Labor Market Information:

- Labor force data, including North Dakota's unemployment rate, wages, employment and projections
- Services provided, such as publications, reports, training, presentations and availability of data online

AGENCY OVERVIEW**380 Job Service North Dakota**

Date: 12/23/2014**Time:** 12:46:35

Job Opportunities and Basic Skills Program:

- Work participation rate

Major Accomplishments

1. Continued the process of designing, building and implementing a modernized Unemployment Insurance (UI) technology system via the WyCAN project.
2. Implemented successfully multiple iterations of the Emergency Unemployment Compensation (EUC) program.
3. Maintained JSND's website, which continues to be the tool of choice for connecting job seekers and employers. The majority of jobs available in North Dakota are captured and listed on jobsnd.com.
4. Evaluated the workforce needs of a segment of the ND economy and a potential source of workers who would benefit when given opportunities to increase their skills. JSND submitted a proposal and was awarded a \$2.0 million Department of Labor demonstration grant to address the workforce needs of the oilfield and building trades occupations effective July 1, 2012.
5. Wrote 103 Workforce 20/20 contracts for the 2011-13 biennium. These projects provided upgrade and training to 1,293 North Dakota workers.
6. Provided, collected, analyzed, and published a wide array of information about North Dakota's labor market.
7. Maintained North Dakota's Workforce Intelligence Network (NDWIN), a next-generation Internet application that compiles, disseminates, and publishes the state's leading workforce data, and labor market information from wages, to projections, to the latest employment figures.
8. Published a report on North Dakota's oil and gas economy which melds together oil and gas production statistics, labor market information, and other related economic indicators to provide a current, quick-and-easy overview.
9. Published the Online Job Openings Report which provides a monthly overview of North Dakota's labor market supply/demand dynamic.
10. Used federal Workforce Data Quality Initiative (WDQI) funds to create an internal data warehouse.
11. Hosted numerous job fairs at our local offices and helped advertise job fairs on jobsnd.com and through Twitter.

Future Critical Issues

1. Increasingly uncertain federal funding as policy priorities change in response to the economy.
2. Increasing reliance on electronic service delivery as the costs for electronic service delivery rise.
3. Effectively measuring the skills and availability of the state's workforce to help the economic development community recruit new companies to the state and encourage expansion of existing North Dakota companies.
4. Meeting the challenges of heightened activity in the oil patch region, including increased training needs for skilled workers in high-demand occupations such as welders, electricians, HVAC technicians, and truck drivers.
5. Continuing to meet the need for oil and gas-related labor market data and related economic activity in the state. These data are needed in support of legislative needs and production tax allocation purposes. Enhanced reporting would be difficult under current resource availability.

REQUEST SUMMARY

380 Job Service North Dakota
Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:35

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Job Service	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546
Total Major Program	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546
By Line Item					
Salaries and Wages	32,419,322	36,348,079	1,106,493	37,454,572	316,046
Accrued Leave Payments	0	1,479,868	(1,479,868)	0	0
Operating Expenses	11,207,860	18,702,700	(5,323,543)	13,379,157	280,500
Capital Assets	5,434	20,000	0	20,000	0
Grants Benefits and Claims	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000
Work Force 20/20	1,027,204	1,541,924	29,616	1,571,540	500,000
Reed Act - Unemployment	0	12,407,000	0	12,407,000	0
Federal Stimulus Funds 2009	744,008	496,496	(496,496)	0	0
Total Line Items	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546
By Funding Source					
General Fund	1,402,500	2,049,035	(132,579)	1,916,456	2,288,500
Federal Funds	50,943,889	77,206,472	(9,571,947)	67,634,525	115,046
Special Funds	74,002	591,057	94,557	685,614	0
Total Funding Source	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546
Total FTE	261.76	250.76	(13.00)	237.76	0.00

REQUEST DETAIL

380 Job Service North Dakota
Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:35

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	22,475,925	24,561,609	382,217	24,943,826	0
Salaries - Other	6,218	127,829	(127,829)	0	316,046
Temporary Salaries	1,030,987	1,300,208	823,930	2,124,138	0
Overtime	10,542	0	0	0	0
Fringe Benefits	8,895,650	10,358,433	28,175	10,386,608	0
Total	32,419,322	36,348,079	1,106,493	37,454,572	316,046
Salaries and Wages					
General Fund	63,167	186,090	(144,010)	42,080	201,000
Federal Funds	32,291,892	36,007,797	1,355,994	37,363,791	115,046
Special Funds	64,263	154,192	(105,491)	48,701	0
Total	32,419,322	36,348,079	1,106,493	37,454,572	316,046
Accrued Leave Payments					
Salaries - Permanent	0	1,331,881	(1,331,881)	0	0
Fringe Benefits	0	147,987	(147,987)	0	0
Total	0	1,479,868	(1,479,868)	0	0
Accrued Leave Payments					
General Fund	0	2,000	0	2,000	0
Federal Funds	0	1,477,368	(1,479,868)	(2,500)	0
Special Funds	0	500	0	500	0
Total	0	1,479,868	(1,479,868)	0	0
Operating Expenses					
Travel	506,102	1,300,803	(412,587)	888,216	2,000
Supplies - IT Software	258,970	364,396	57,121	421,517	0
Supply/Material-Professional	33,002	44,333	5,741	50,074	0
Food and Clothing	1,213	3,772	2,091	5,863	0
Bldg, Ground, Maintenance	59,960	67,113	6,177	73,290	0
Miscellaneous Supplies	47,411	40,980	(1,774)	39,206	0
Office Supplies	70,159	86,051	(23,530)	62,521	0
Postage	681,607	734,007	41,409	775,416	0
Printing	165,456	196,439	(11,098)	185,341	0
IT Equip Under \$5,000	191,612	210,135	(8,546)	201,589	0
Office Equip & Furn Supplies	491	7,572	14,800	22,372	0
Utilities	542,926	612,201	16,787	628,988	0
Insurance	634,159	775,975	(68,192)	707,783	0

REQUEST DETAIL

380 Job Service North Dakota
Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:35

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Rentals/Leases-Equip & Other	140,091	178,900	(43,094)	135,806	0
Rentals/Leases - Bldg/Land	153,198	171,971	9,519	181,490	0
Repairs	993,616	826,028	79,052	905,080	0
IT - Data Processing	1,709,725	2,204,637	(48,578)	2,156,059	0
IT - Communications	605,996	779,196	(153,866)	625,330	0
IT Contractual Svcs and Rprs	3,764,118	8,690,091	(4,807,665)	3,882,426	208,500
Professional Development	133,432	284,175	(3,495)	280,680	0
Operating Fees and Services	44,575	399,488	78,743	478,231	70,000
Fees - Professional Services	470,041	724,437	(52,558)	671,879	0
Total	11,207,860	18,702,700	(5,323,543)	13,379,157	280,500

Operating Expenses

General Fund	312,129	319,021	(18,185)	300,836	280,500
Federal Funds	10,885,993	17,947,314	(5,505,406)	12,441,908	0
Special Funds	9,738	436,365	200,048	636,413	0
Total	11,207,860	18,702,700	(5,323,543)	13,379,157	280,500

Capital Assets

Other Capital Payments	5,434	20,000	0	20,000	0
Total	5,434	20,000	0	20,000	0

Capital Assets

General Fund	0	0	0	0	0
Federal Funds	5,434	20,000	0	20,000	0
Special Funds	0	0	0	0	0
Total	5,434	20,000	0	20,000	0

Grants Benefits and Claims

Grants, Benefits & Claims	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000
Total	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000

Grants Benefits and Claims

General Fund	0	0	0	0	1,307,000
Federal Funds	7,016,562	8,850,497	(3,446,171)	5,404,326	0
Special Funds	1	0	0	0	0
Total	7,016,563	8,850,497	(3,446,171)	5,404,326	1,307,000

Work Force 20/20

Salaries - Permanent	101,349	115,841	(25,919)	89,922	0
----------------------	---------	---------	----------	--------	---

REQUEST DETAIL

380 Job Service North Dakota
Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:35

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Salaries - Other	0	0	0	0	35,000
Fringe Benefits	33,819	46,937	(10,248)	36,689	0
Postage	397	842	0	842	0
Repairs	304	883	0	883	0
Operating Fees and Services	11,521	16,751	0	16,751	15,000
Grants, Benefits & Claims	879,814	1,360,670	65,783	1,426,453	450,000
Total	1,027,204	1,541,924	29,616	1,571,540	500,000

Work Force 20/20

General Fund	1,027,204	1,541,924	29,616	1,571,540	500,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,027,204	1,541,924	29,616	1,571,540	500,000

Reed Act - Unemployment

IT Contractual Svcs and Rprs	0	12,407,000	0	12,407,000	0
Total	0	12,407,000	0	12,407,000	0

Reed Act - Unemployment

General Fund	0	0	0	0	0
Federal Funds	0	12,407,000	0	12,407,000	0
Special Funds	0	0	0	0	0
Total	0	12,407,000	0	12,407,000	0

Federal Stimulus Funds 2009

Salaries - Permanent	69,196	0	0	0	0
Temporary Salaries	362,214	451,360	(451,360)	0	0
Fringe Benefits	41,206	45,136	(45,136)	0	0
Operating Fees and Services	271,392	0	0	0	0
Total	744,008	496,496	(496,496)	0	0

Federal Stimulus Funds 2009

General Fund	0	0	0	0	0
Federal Funds	744,008	496,496	(496,496)	0	0
Special Funds	0	0	0	0	0
Total	744,008	496,496	(496,496)	0	0

Funding Sources

General Fund	1,402,500	2,049,035	(132,579)	1,916,456	2,288,500
--------------	-----------	-----------	-----------	-----------	-----------

REQUEST DETAIL**380 Job Service North Dakota****Bill#: HB1016****Date:** 12/23/2014**Time:** 12:46:35**Biennium: 2015-2017**

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Federal Funds	50,943,889	77,206,472	(9,571,947)	67,634,525	115,046
Special Funds	74,002	591,057	94,557	685,614	0
Total Funding Sources	52,420,391	79,846,564	(9,609,969)	70,236,595	2,403,546

CHANGE PACKAGE SUMMARY

380 Job Service North Dakota

Biennium: 2015-2017

Bill#: HB1016

Date: 12/23/2014

Time: 12:46:35

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
Ongoing Budget Changes						
A-A 1 Estimated Expense Adjustment		0.00	47,598	(8,951,577)	200,048	(8,703,931)
A-A 3 Add Capital		0.00	0	20,000	0	20,000
A-F 2 Remove Capital		0.00	0	(20,000)	0	(20,000)
Base Payroll Change		(13.00)	(180,177)	(620,370)	(105,491)	(906,038)
Total Ongoing Budget Changes		(13.00)	(132,579)	(9,571,947)	94,557	(9,609,969)
Total Base Budget Changes		(13.00)	(132,579)	(9,571,947)	94,557	(9,609,969)
<u>Optional Budget Changes</u>						
One Time Optional Changes						
A-D 100 Oil Patch Add on		0.00	0	115,046	0	115,046
A-D 4 Oil and Gas Survey		0.00	80,000	0	0	80,000
A-D 5 Skill Build		0.00	1,500,000	0	0	1,500,000
A-D 6 Workforce 2020 Pilot Expansion		0.00	500,000	0	0	500,000
A-D 7 Virtual One-stop Applications		0.00	208,500	0	0	208,500
Total One Time Optional Changes		0.00	2,288,500	115,046	0	2,403,546
Total Optional Budget Changes		0.00	2,288,500	115,046	0	2,403,546

BUDGET CHANGES NARRATIVE**380 Job Service North Dakota****Bill#: HB1016****Date:** 12/23/2014**Time:** 12:46:35

Change Group: A	Change Type: A	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Estimated Expense Adjustment

Adjust funding appropriation for the 2015-17 biennium for decreases in expenditures due to cost savings and increases due to estimated inflationary adjustments.

Change Group: A	Change Type: A	Change No: 3	Priority:
------------------------	-----------------------	---------------------	------------------

Add Capital

Add funding appropriation for 2015-17 biennium for special assessments for Job Service North Dakota owned properties.

Change Group: A	Change Type: D	Change No: 4	Priority:
------------------------	-----------------------	---------------------	------------------

Oil and Gas Survey

Increase funding appropriation for the 2015-17 biennium in the LMI area to compile and update Oil and Gas Related activity in North Dakota. This continues the request by the 63rd legislative session for the JSND LMI Center to survey in-scope private sector employers to help determine the percentage of their business activity that can be specifically attributed to the oil and gas sector. These data are also included as a supplement to North Dakota's Oil and Gas Economy publication.

Change Group: A	Change Type: D	Change No: 5	Priority:
------------------------	-----------------------	---------------------	------------------

Skill Build

Increase funding appropriation for the 2015-17 biennium for the Skill Build program in the Workforce Programs area. This program will help Job Service North Dakota address North Dakota's growing workforce needs in the oil industry and building trades.

Skill Build will help JSND:

1. Reach out to target North Dakota populations (Native Americans and veterans)
2. Connect the target individuals to training for specific in-demand occupations
3. Prepare program participants for industry-specific occupations

Change Group: A	Change Type: D	Change No: 6	Priority:
------------------------	-----------------------	---------------------	------------------

Workforce 2020 Pilot Expansion

Workforce 2020 – Pilot Expansion - Emerging & High Demand Occupations

This change package is requesting an additional \$500,000 to the existing Workforce 2020 budget for a pilot expansion of the current program. . This pilot expansion will cover 50% of an employer's training cost for their employees. Objectives of this program are to increase workforce skills in emerging industries and high demand occupations in North Dakota, thru expanded outreach activities to employers who have not previously participated in Workforce 20/20. This training will be provided by a contracted training provider.

Change Group: A	Change Type: D	Change No: 7	Priority:
------------------------	-----------------------	---------------------	------------------

Virtual One-stop Applications

BUDGET CHANGES NARRATIVE**380 Job Service North Dakota****Bill#: HB1016****Date:** 12/23/2014**Time:** 12:46:35**Virtual One-Stop Applications**Mobile App for access to Job Service job listings

Maintenance fee \$50,000/year

Set up fee \$9,500

Resume spidering to Job Service website from seven states

Maintenance fee \$49,500/year

Change Group: A	Change Type: D	Change No: 100	Priority:
------------------------	-----------------------	-----------------------	------------------

Oil Patch Add on

Add funding appropriation for the 2015-17 biennium for the oil patch add-on for employee salaries and benefits in the Williston office.

Change Group: A	Change Type: F	Change No: 2	Priority:
------------------------	-----------------------	---------------------	------------------

Remove Capital

Remove funding appropriation from the 2015-17 biennium for special assessments for Job Service North Dakota owned properties.

Change Group: R	Change Type: A	Change No: 100	Priority:
------------------------	-----------------------	-----------------------	------------------

Executive compensation adjustment package

This budget change provides funding for recommended 2015-17 compensation adjustments.

Change Group: R	Change Type: B	Change No: 1	Priority:
------------------------	-----------------------	---------------------	------------------

Oil and gas survey

Provides \$80,000 from the general fund to compile and update Oil and Gas Related activity in North Dakota.

Change Group: R	Change Type: B	Change No: 2	Priority:
------------------------	-----------------------	---------------------	------------------

virtual one-stop application

BUDGET CHANGES NARRATIVE**380 Job Service North Dakota****Bill#: HB1016****Date:** 12/23/2014**Time:** 12:46:35

Provides \$109,500 from the general fund for a virtual one-stop application for access to Job Service job listings.

Maintenance fee \$50,000/year

Set up fee \$9,500